



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0375	<b>Title:</b>	Endorse western climate initiative
<b>Primary Sponsor:</b>	Phillips, Mike	<b>Status:</b>	As Introduced-Revised

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
General Fund	\$8,844	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$8,844)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### Description of fiscal impact:

The expense from this bill would come from compensating the four members of the climate change committee set up in this bill for mileage, meals, lodging, and salary. This amount would be \$8,844 in FY 2010.

### FISCAL ANALYSIS

#### Assumptions:

1. The preparation of a report concerning Montana's participation in a regional or federal climate change initiative can be accomplished with existing Department of Environmental Quality (DEQ) staff.
2. The expense from this bill would come from compensating the four members of the climate change committee for their meetings pursuant to 5-2-302, MCA.
3. There would be 6 meetings by the climate change committee, all of them during FY 2010. The first meeting would occur in the summer of 2009 after July 1 and meetings would be spaced out thereafter in two month increments.
4. Each meeting would last one work day or less. On average, each trip made by a legislator would take one night and one day due to the actual meeting and travel distance. Thus, each trip would involve on average one night's lodging per board member and three total meals. Assume that half of the legislators would stay overnight and half would come and go in one day.
5. The estimated cost for lodging would be \$840.

6. Each board member, who is also a member of the legislature, would be entitled to mileage paid from public funds when using their own motor vehicles in the performance of the climate change committee. The estimated cost for mileage reimbursement would be \$5,280.
7. The estimated cost for meals would be \$552.
8. Salaries for the legislator members would be \$2,172.
9. Total costs would be \$8,844.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Personal Services	\$2,172	\$0	\$0	\$0
Operating Expenses	<u>\$6,672</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL Expenditures</b>	<u><u>\$8,844</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	<u>\$8,844</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL Funding of Exp.</b>	<u><u>\$8,844</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b><u>Revenues:</u></b>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL Revenues</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$8,844)	\$0	\$0	\$0

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Sponsor's Initials\_\_\_\_\_  
Date\_\_\_\_\_  
Budget Director's Initials\_\_\_\_\_  
Date